

F. 9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 249,676,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
2000000000000000	Support to Operations	16,229,000	3,572,000		19,801,000
3000000000000000	Operations	48,915,000	40,113,000	64,500,000	153,528,000
	HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000

RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
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TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 21,436,000	P 45,028,000		P 66,464,000
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100000100002000	9,883,000			9,883,000
Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
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2000000000000000	Support to Operations			
200000100001000	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased			
	41,700,000	32,014,000	64,500,000	138,214,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	41,700,000	32,014,000	64,500,000	138,214,000
310100100001000	Provision of Higher Education Services			
	41,700,000	32,014,000	14,500,000	88,214,000
Projects				
Locally-Funded Project(s)			50,000,000	50,000,000
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310100200003000	Renovation of Four Academic / Training Buildings		10,000,000	10,000,000
310100200004000	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad		10,000,000	10,000,000
310100200005000	Renovation and Rehabilitation of Mess Hall		20,000,000	20,000,000
310100200006000	Acquisition of Software and IT Equipment		10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,215,000	8,099,000	15,314,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000	12,143,000
3201001000010000	Provision of Advanced Education Services	5,641,000	6,502,000	12,143,000
3202000000000000	RESEARCH PROGRAM	1,574,000	1,597,000	3,171,000
3202001000010000	Conduct of Research Services	1,574,000	1,597,000	3,171,000
Sub-total, Operations		48,915,000	40,113,000	153,528,000
TOTAL NEW APPROPRIATIONS		P 96,463,000	P 88,713,000	P 249,676,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

60,822

Total Basic Pay

60,822

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,164

Honoraria

4,000

Mid-Year Bonus - Civilian

5,069

Year End Bonus

5,069

Cash Gift

970

Productivity Enhancement Incentive

970

Step Increment

128

Total Other Compensation Common to All

22,530

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

9,026

Total Other Compensation for Specific Groups

9,822

Other Benefits

PAG-IBIG Contributions

194

PhilHealth Contributions

736

Employees Compensation Insurance Premiums

194

Loyalty Award - Civilian

75

Terminal Leave

857

Total Other Benefits

2,056

Non-Permanent Positions	1,233

Total Personnel Services	96,463

Maintenance and Other Operating Expenses	
Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184

Total Maintenance and Other Operating Expenses	88,713

Total Current Operating Expenditures	185,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	24,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	249,676
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